

State of Washington  
Department of Social and Health Services  
**Recommendation Summary**

Budget Period:2003-05  
Budget Level Criteria: ALL

Version: A2 - 010 2003-05 2004 Sup-Agency Req

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>CB - Current Biennium</b>					
ZA BDS Current Bien Base	0	2,374.9	464,034	446,003	910,037
<b>SubTotal CB</b>		<b>2,374.9</b>	<b>464,034</b>	<b>446,003</b>	<b>910,037</b>
<b>Cumulative Total Thru CB</b>		<b>2,374.9</b>	<b>464,034</b>	<b>446,003</b>	<b>910,037</b>
<b>M2 - Inflation and Other Rate Changes</b>					
9H FMAP Match Adjustment	0	0.0	(2,199)	2,199	0
9T Transfers	0	0.0	(112)	(98)	(210)
AD Title IV-E State and Federal Switch	0	0.0	2,600	(2,600)	0
SA Transfer Funds Between Years	0	0.0	0	0	0
SV Consolidation of HR positions	0	(3.7)	(145)	(247)	(392)
<b>SubTotal M2</b>		<b>(3.7)</b>	<b>144</b>	<b>(746)</b>	<b>(602)</b>
<b>Cumulative Total Thru M2</b>		<b>2,371.3</b>	<b>464,178</b>	<b>445,257</b>	<b>909,435</b>
<b>PL - Performance Level</b>					
FS Child Support For DD Children	0	0.0	(132)	(50)	(182)
<b>SubTotal PL</b>		<b>0.0</b>	<b>(132)</b>	<b>(50)</b>	<b>(182)</b>
<b>Cumulative Total Thru PL</b>		<b>2,371.3</b>	<b>464,046</b>	<b>445,207</b>	<b>909,253</b>
<b>Total Proposed Budget</b>		<b>2,371.3</b>	<b>464,046</b>	<b>445,207</b>	<b>909,253</b>